YOUNG 50

YOUNG 50 #Stay Healthy – Cardiovascular Risk Prevention

Grant Agreement number: 847130

HP-PJ-02-2018

D1.1
WORK PLAN

Beneficiaries

Country	Name	Acronym
Italy	Azienda ULSS 6 Euganea	ULSS6 Euganea
Italy	Azienda ULSS 4 Veneto Orientale	ULSS4 V. Orient - ProMIS
Luxembourg	Ministère de la Santé	MOHLUX
Lithuania	Viesoji Istaiga Centro Poliklinika	Centro poliklin
Romania	Asociata Aer Pur Romania	AER PUR ROMANIA
Spain	Asociacion Centro de Excelencia Internacional en Investigacion	KRONIKGUNE

Deliverable 1.1

This Work Plan is part of the project "847130 YOUNG 50" which has received funding from the European Union's Health Programme (2014-2020)

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1. Summary of YOUNG50 project

Cardiovascular diseases (CVDs) are a leading cause of mortality in the European Union causing over 1.8 million deaths per year (EHN Cardiovascular Disease Statistics) as well as a great loss in potential life years. The aim of the YOUNG50 project is to transfer the Italian best practice CARDIO50 project to Lithuania, Romania, and Luxembourg among 50-years-olds. The objectives of CARDIO50 are to estimate cardiovascular risk among the 50-year-old population, identify persons with inadequate life styles, new cases of hypertension, hyperglycemia and hypercholesterolemia, activate an integrated model of assistance to help modify or reduce risk factors among healthy subjects, promote interventions to change unhealthy lifestyles, and increase knowledge and perceptions of CVD risks among the general population.

The implementation of YOUNG50 is divided into 3 phases. Phase 1 will assess the feasibility of the implementation in each member state through situation analysis and adaptation of the existing materials and IT tools to the local context, with support from Kronikgune, Spain. In Phase 2 the YOUNG50 programme will be piloted in selected regions or cities, with the involvement of health professionals and prevention programs. Phase 3 will evaluate the impact of the action and explore its institutionalization.

With early detection, treatment of risk factors and follow up it is envisaged to have results on people who receive counseling and improve their lifestyles or medical parameters. Participating countries are expected to benefit from dissemination of the programme, since the needs assessment in these countries has indicated a need for such a project.

Countries will take advantage of transfer and scaling-up of innovative prevention models, including the use of information and communication technology. The expected outcomes are synergy among prevention programmes, inclusion of CVD prevention in regional or national health plans, development of policy guidelines and recommendations.

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2. Purpose and recipients of YOUNG50 Work Plan

2.1 Premise

The YOUNG50 Work Plan is a living document. The present Work Plan accompanies the Description of Action (DoA) and serves as project Deliverable 1.1. It is the result of the combined efforts of all the work package leaders. It represents the baseline plan for the 36 months' duration of the Young50 project, and includes detailed planning by the individual work package leaders for the first 12 months of activity.

The Work Plan will be regularly updated as indicated below. The Coordinator will monitor and authorize all updating and modifications to the Work Plan.

2.2 Purpose of the Work Plan

The purpose of the Work Plan is to identify and illustrate the tools and procedures selected to ensure efficient implementation and appropriate monitoring of YOUNG50 project activities, financial resources made available by the funding agency, co-funding made available by the individual beneficiaries, and ultimately achievement of the objectives laid down in the DoA of the YOUNG50 project and reported here below (see Chapter 5).

2.3   Recipients of the Work Plan

The Work Plan is addressed to the following recipients: Consumers, Health, Agriculture and Food Executive Agency (CHAFEA), Project Coordinator, Project Coordination Secretariat, Project Coordination Committee, Project Executive Committee, Work Package Leaders, and Quality Manager.

2.2.1 Consumers, Health, Agriculture and Food Executive Agency (CHAFEA)

CHAFEA is the agency funding the YOUNG50 project. The Work Plan is submitted for the approval of CHAFEA, through the Project Officer, and represents project Deliverable no. 1.1.

2.2.2 Project Coordinator

The Project Coordinator (PC) serves as the intermediary between the Beneficiaries and CHAFEA. The PC is responsible for overall management, internal communication, and coordination of the YOUNG50 project. The PC is ultimately accountable for implementation of the Work Plan and for managing any corrective actions.

2.2.3 Project Coordination Committee

The Project Coordination Committee (PCC) consists of one management-level representative of each Beneficiary. The PCC assumes overall responsibility for ensuring that the project conforms to the Grant Agreement, including any significant modifications. The PCC ensures that the partners perform the allocated tasks and provide adequate resources for the project. It acts as the final level of escalation should any serious conflicts arise during the project.

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2.2.4 Project Coordination Secretariat

The Project Coordination Secretariat (PCS) supports the PC in monitoring implementation of project activities by the Beneficiaries in compliance with the Work Plan.

2.2.5 Project Executive Committee

The Project Executive Committee (PEC) is formed by one representative of each Beneficiary, responsible for technical and operational management, coordination of work package interdependencies, monthly and periodic reporting, compliance with ethical standards and GDPR, quality management, risk mitigation and progress tracking.

2.2.6 Work Package Leaders

Work Package Leaders (WPL) are responsible for managing their work packages. WPL coordinate, monitor and assess the progress of the work packages to ensure that output performance, budget, and timelines are met. They are responsible for detailed planning of work package activities, output of project deliverables, achievement of milestones, defined quality processes comprising review, modification and approval.

2.2.7 Quality and Risk Manager

The Quality and Risk Manager (QM) is responsible for Quality Plan development and implementation in addition to Risk Management. The QM is responsible for establishing and guiding implementation of project quality assurance procedures. Quality processes include review of project deliverables. The QM keeps the PEC informed on the status of all active quality processes and raises any issues requiring remedial action. The QM will contact the WPL and, as the need arises, individual partners to estimate the probability and consequences of potential threats and to collect their assessment of additional perceived risks. The QM is accountable directly to the PCC and works closely with the PC and PEC. The QM is responsible for ensuring adherence to agreed quality assurance procedures.

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3. Work Plan regulations

3.1 Work Plan platform and tools

On the occasion of the kick-off meeting in Luxembourg in June 2019, the Beneficiaries of YOUNG50 unanimously agreed to use G-Suite as the common internal communication platform, where all documents in progress are uploaded and updated, including the Work Plan and monthly progress reports. No Beneficiary has experienced issues with the platform.

The key working tool of the Work Plan is the Gantt chart. The RACI assignment matrix is incorporated into the YOUNG50 Gantt chart to clearly outline the roles and responsibilities of each member of the Consortium in relation to each project task or deliverable. It is used to clarify and define roles and responsibilities in cross-functional or departmental projects and processes. There is a distinction between a role and individually identified persons: a role is a descriptor of an associated set of tasks; may be performed by many persons; and one person can perform many roles.

RACI is an acronym derived from the four key responsibilities most commonly used: Responsible, Accountable, Consulted and Informed.

R= Responsible. The Beneficiaries who do the work to complete the task. At least one Beneficiary is responsible for each role, but others can be delegated to assist in the required work.

A= Accountable. The Beneficiary who is ultimately answerable for the correct and thorough completion of the deliverable or task, the one who ensures the prerequisites of the task are met and who delegates the work to those responsible.

C= Consulted. The Beneficiaries whose opinions are sought, typically subject matter experts; and with whom there is a two-way communication.

I=Informed. The Beneficiaries who are kept up-to-date on progress, often only on completion of the task or deliverable; and with whom there is just one-way communication.

3.2 Updating activities and reporting

3.2.1 Six-monthly updates

It is agreed with the Beneficiaries to formally update the Work Plan document once every 6 months with a view to planning the respective year ahead on each occasion (e.g. planning at M1 runs to M12; planning at M7 runs to M18; etc.).

3.2.2 Monthly progress reporting

In the period intervening between each 6-monthly update of the Work Plan, each member of PEC will send a monthly progress report to the Coordinator. (Attachment 1 shows the template adopted for this report). This report provides information on progress towards the objectives of each work package, including an updated version of the respective Gantt chart copied and pasted into the form; notification of any deviations from the DoA and their impact on other tasks; any modifications in planned activities; and proposed corrective actions.

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3.3 Updating use of resources and reporting

The baseline resource allocation referred to in the present Work Plan corresponds to the estimated budget breakdown by Beneficiary and by budget category indicated in Annex 2 of the YOUNG50 Grant Agreement (see Attachment 2). The estimated budget breakdown may be adjusted by transfers of amounts between Beneficiaries, budget categories and/or forms of costs set out in above-mentioned Annex 2, provided that the action is implemented as described in the DoA.

The grant reimburses 60% of the project's eligible costs. The remaining 40% takes the form of cofunding by each Beneficiary.

3.3.1 Six-monthly updates

Use of resources will be formally updated in the Work Plan document once every 6 months with a view to planning the year ahead on each occasion (See Attachment 3). This task will be performed at the same time as the project activities are updated as per section 3.2.1.

3.3.2 Monthly progress reporting

In the period intervening between each 6-monthly update of the Work Plan, each member of PEC will send a monthly progress report on the use of resources and total overall spending, adopting the above-mentioned monthly progress template. Each Beneficiary will draw up timesheets for all members of personnel but these will be kept by the respective Beneficiary and not transmitted to the Coordinator. The Coordinator has circulated the timesheet template provided by the European Commission (EC) to be used by those partners who do not have any institutional timesheet in place. (See Attachment 4)

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4. Indicators and goals of Work Plan

Below are the specific objectives of the YOUNG50 project with the respective indicators and goals by which to measure achievement. Process, output and outcome indicators are provided for each project goal.

Process indicators evaluate the variables that characterize the process in the strict sense (how and how many inputs were converted into outputs). Output indicators make it possible to measure the immediate result or product of project activities. Outcome indicators are used to measure the impact or effect of project activities.

4.1 Adapt and export the CARDIO 50 screening model to member states participating in YOUNG50

Process indicators	Goal
Compliance with project deadlines with reference to WP2, WP3, WP4, WP5, WP6	90% of the deadlines for the respective project tasks
No. meetings among participating countries (study visits, staff exchanges and twinning, workshops with stakeholders	2 face-to-face meetings per year 2 videoconferencing meetings per year
No. trained persons	To be defined for each country
No. meetings with authorities (regional/national level)	At least 2 meetings for each country with respective regional and/or national authorities
Output indicators	**Goal**
Screening CARDIO50 activated in the participating MS	Activation of 4 screening networks (1 for each participating MS)
Mapping of structural proposals to contrast the risk factors existing in the different screening areas of the participating MS	List of facilities/services provided in the screening areas of the participating MS
Standard evaluation risk model and classification of population attending screening in the 4 categories	Single algorithm shared in the 4 participating countries and adapted for local use
Pilot APP for data collection during follow up	Pilot APP for data collection during follow up (mandatory for Italy, optional for other countries)

4.2 Reduce risk factors for cardiovascular disease through change in lifestyle

Process indicators	Goal
Observance of first call and recall times inviting target population to attend screening for follow up	70% of target population called within 6 months of start of screening in each country (months 13-15)
Output indicators	**Goal**
% adhesion (population screened/total population invited)	50% access rate (in Italy it was 55%)
% population called to follow up out of total target population	80%

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% adhesion to follow up (population submitting to follow-up/population contacted)	40%
Outcome/Impact indicators	**Goal**
% patients who improve risk class assigned at the screening visit	To be measured at the end of the project
Improvement in lifestyle parameters (diet, weight, smoking, alcohol, physical activity)	At least 2 out of 5
Improvement in at least 1 clinical parameter (pressure, cholesterol, hyperglycemia	At least 1 out of 3

4.3 Perfecting model to achieve maximum performance, maximum sustainability and dissemination

Process indicators	Goal
Satisfaction of the 50-year-old population	7/10 (scale to be defined on the basis for example of questionnaire)
Satisfaction of participating health professionals	7/10 (scale to be defined on the basis for example of questionnaires)
Output indicators	**Goal**
Final report	Final report document
Cost-benefit analysis on population involved in YOUNG50 Italy	Analysis document
Collection and analysis of other countries' response to feasibility of the project	Document on feasibility of the participating country
"Improvement" actions aimed at maximizing sustainability, efficiency, effectiveness, diffusion of the model (e.g. development of an APP for registration of lifestyles/patient parameters such as diet, weight, physical activity etc)	List of improvement actions
Outcome/Impact indicators	**Goal**
5-year analysis on screened population in CARDIO50 in Italy (2016-2020)	Savings analysis document

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5. Gantt charts

WP1 GANTT				Legend	A: Activities	D: Deliverable	M: Milestones						
ID task	Task	ID Activity	Activity	Type	Start	Finish	R	A	C	I	%	Notes
1.1	Consortium coordination	1.1.01	CONSORTIUM AGREEMENT - Draft production and sharing	A	01/05/2019	24/05/2019	ULSS6	ULSS6			100%	
1.1	Consortium coordination	1.1.02	CONSORTIUM AGREEMENT - feedback gathering	A	27/05/2019	28/06/2019	ALL	ALL			100%	
1.1	Consortium coordination	1.1.03	CONSORTIUM AGREEMENT Signature	D	01/07/2019	31/07/2019	ALL	ALL			0%	
1.1	Consortium coordination	1.1.04	WORK PLAN - Draft production and sharing	A	01/05/2019	06/06/2019	ULSS6	ULSS6	ALL		100%	
1.1	Consortium coordination	1.1.05	WORK PLAN - WP2 contribution	A	10/06/2019	30/06/2019	PROMIS	PROMIS	ALL		100%	
1.1	Consortium coordination	1.1.06	WORK PLAN - WP4 contribution	A	10/06/2019	30/06/2019	KRONIKGUNE	KRONIKGUNE	ALL		100%	
1.1	Consortium coordination	1.1.07	WORK PLAN - WP5 contribution	A	10/06/2019	30/06/2019	POLIKLIN	POLIKLIN	ALL		100%	
1.1	Consortium coordination	1.1.08	WORK PLAN - WP6 contribution	A	10/06/2019	30/06/2019	MOHLUX	MOHLUX	ALL		100%	
1.1	Consortium coordination	1.1.09	WORK PLAN - Final version assembly and sharing	A	01/07/2019	12/07/2019	ULSS6	ULSS6	ALL		100%	
1.1	Consortium coordination	1.1.10	WORK PLAN - Deliverables Quality check	A	15/07/2019	19/07/2019	QM	ULSS6	ALL		100%	
1.1	Consortium coordination	1.1.11	WORK PLAN - Final revision	A	22/07/2019	26/07/2019	ULSS6	ULSS6	ALL		100%	
1.1	Consortium coordination	1.1.12	WORK PLAN - Upload on EC platform (D1.1)	D	29/07/2019	31/07/2019	ULSS6	ULSS6			100%	
1.1	Consortium coordination	1.1.13	WORK PLAN - Update 6 months	A	01/10/2019	31/10/2019	ULSS6	ULSS6	ALL		0%	
1.1	Consortium coordination	1.1.14	WORK PLAN - Update 12 months	A	01/04/2020	30/04/2020	ULSS6	ULSS6	ALL		0%	
1.1	Consortium coordination	1.1.15	WORK PLAN - Update 18 months	A	01/10/2020	31/10/2020	ULSS6	ULSS6	ALL		0%	
1.1	Consortium coordination	1.1.16	WORK PLAN - Update 24 months	A	01/04/2021	30/04/2021	ULSS6	ULSS6	ALL		0%	
1.1	Consortium coordination	1.1.17	WORK PLAN - Update 30 months	A	01/10/2021	31/10/2021	ULSS6	ULSS6	ALL		0%	
1.2	Administrative management	1.2.01	PERIODIC REPORT Y1 - Documentation gathering	A	02/03/2020	30/04/2020	ALL	ALL	ALL		0%	
1.2	Administrative management	1.2.02	PERIODIC REPORT Y1 - Draft production and sharing	A	02/03/2020	20/03/2020	ULSS6	ULSS6	ALL		0%	
1.2	Administrative management	1.2.03	PERIODIC REPORT Y1 - Final version assembly and sharing	A	23/03/2020	03/04/2020	ULSS6	ULSS6	ALL		0%	
1.2	Administrative management	1.2.04	PERIODIC REPORT Y1 - Deliverables Quality check	A	06/04/2020	17/04/2020	ULSS6	ULSS6	ALL		0%	
1.2	Administrative management	1.2.05	PERIODIC REPORT Y1 - Final revision	A	20/04/2020	24/04/2020	ULSS6	ULSS6	ALL		0%	
1.2	Administrative management	1.2.06	PERIODIC REPORT Y1 - Upload on EC platform (D1.3)	D	27/04/2020	30/04/2020	ULSS6	ULSS6			0%	
1.2	Administrative management	1.2.07	MIDTERM REVIEW 12 - MILESTONE2	M	30/04/2020	30/04/2020	ULSS6	ULSS6			0%	
1.2	Administrative management	1.2.08	PERIODIC REPORT M18 - Documentation gathering	A	02/11/2020	31/12/2020	ALL	ALL	ALL		0%	
1.2	Administrative management	1.2.09	PERIODIC REPORT M18 - Draft production and sharing	A	26/10/2020	13/11/2020	ULSS6	ULSS6	ALL		0%	
1.2	Administrative management	1.2.10	PERIODIC REPORT M18 - Final version assembly and sharing	A	16/11/2020	27/11/2020	ULSS6	ULSS6	ALL		0%	
1.2	Administrative management	1.2.11	PERIODIC REPORT M18 - Deliverables Quality check	A	30/11/2019	11/12/2020	ULSS6	ULSS6	ALL		0%	
1.2	Administrative management	1.2.12	PERIODIC REPORT M18 - Final revision	A	14/12/2020	24/12/2020	ULSS6	ULSS6	ALL		0%	
1.2	Administrative management	1.2.13	PERIODIC REPORT M18 - Upload on EC platform	D	28/12/2020	31/12/2020	ULSS6	ULSS6			0%	
1.2	Administrative management	1.2.14	PERIODIC REPORT Y2 - Documentation gathering	A	01/03/2021	30/04/2021	ALL	ALL	ALL		0%	
1.2	Administrative management	1.2.15	PERIODIC REPORT Y2 - Draft production and sharing	A	22/02/2021	12/03/2021	ULSS6	ULSS6	ALL		0%	
1.2	Administrative management	1.2.16	PERIODIC REPORT Y2 - Final version assembly and sharing	A	15/03/2021	26/03/2021	ULSS6	ULSS6	ALL		0%	
1.2	Administrative management	1.2.17	PERIODIC REPORT Y2 - Deliverables Quality check	A	29/03/2021	09/04/2021	ULSS6	ULSS6	ALL		0%	
1.2	Administrative management	1.2.18	PERIODIC REPORT Y2 - Final revision	A	12/04/2021	23/04/2021	ULSS6	ULSS6	ALL		0%	
1.2	Administrative management	1.2.19	PERIODIC REPORT Y2 - Upload on EC platform (D1.4)	D	26/04/2021	30/04/2021	ULSS6	ULSS6			0%	
1.2	Administrative management	1.2.20	MIDTERM REVIEW 24 - MILESTONE2	M	20/03/2020	20/03/2020	ULSS6	ULSS6			0%	
1.2	Administrative management	1.2.21	FINAL REPORT - Documentation gathering	A	02/05/2022	30/06/2022	ALL	ALL	ALL		0%	
1.2	Administrative management	1.2.22	FINAL REPORT - Draft production and sharing	A	26/04/2022	13/05/2022	ULSS6	ULSS6	ALL		0%	
1.2	Administrative management	1.2.23	FINAL REPORT - Final version assembly and sharing	A	16/05/2022	27/05/2022	ULSS6	ULSS6	ALL		0%	
1.2	Administrative management	1.2.24	FINAL REPORT - Deliverables Quality check	A	30/05/2022	10/06/2022	ULSS6	ULSS6	ALL		0%	
1.2	Administrative management	1.2.25	FINAL REPORT - Final revision	A	13/06/2022	24/06/2022	ULSS6	ULSS6	ALL		0%	

Table 1 - WP1 Gantt chart

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WP1 GANTT Legend A: Activities D: Deliverable M: Milestones

ID task	Task	ID Activity	Activity	Type	Start	Finish	R	A	C	I	%	Notes
1.2	Administrative management	1.2.26	FINAL REPORT - Upload on EC platform (D1.5)	D	27/06/2022	30/06/2022	ULSS6	ULSS6			0%	
1.3	Risk and technical management	1.3.01	RISK MANAGEMENT PLAN - Draft production and sharing	A	01/05/2019	06/06/2019	ULSS6	ULSS6	ALL		100%	
1.3	Risk and technical management	1.3.02	RISK MANAGEMENT PLAN - WP2 contribution	A	10/06/2019	30/06/2019	PROMIS	PROMIS	ALL		100%	
1.3	Risk and technical management	1.3.03	RISK MANAGEMENT PLAN - WP4 contribution	A	10/06/2019	30/06/2019	KRONIKGUNE	KRONIKGUNE	ALL		100%	
1.3	Risk and technical management	1.3.04	RISK MANAGEMENT PLAN - WP5 contribution	A	10/06/2019	30/06/2019	POLIKLIN	POLIKLIN	ALL		100%	
1.3	Risk and technical management	1.3.05	RISK MANAGEMENT PLAN - WP6 contribution	A	10/06/2019	30/06/2019	MOHLUX	MOHLUX	ALL		100%	
1.3	Risk and technical management	1.3.06	RISK MANAGEMENT PLAN - Final version assembly and sharing	A	01/07/2019	12/07/2019	ULSS6	ULSS6	ALL		100%	
1.3	Risk and technical management	1.3.07	RISK MANAGEMENT PLAN - Deliverables Quality check	A	15/07/2019	19/07/2019	ULSS6	ULSS6	ALL		100%	
1.3	Risk and technical management	1.3.08	RISK MANAGEMENT PLAN - Final revision	A	22/07/2019	26/07/2019	ULSS6	ULSS6	ALL		100%	
1.3	Risk and technical management	1.3.09	RISK MANAGEMENT PLAN - Upload on EC platform (D1.2)	D	29/07/2019	31/07/2019	ULSS6	ULSS6	ALL		100%	
1.4	Internal communication	1.4.01	KICKOFF MEETING - Organizing	A	01/05/2019	31/05/2019	ULSS6	ULSS6	ALL		100%	
1.4	Internal communication	1.4.02	KICKOFF MEETING - Event (MILESTONE1)	M	06/06/2019	07/06/2019	ALL	ALL			100%	
1.4	Internal communication	1.4.03	KICKOFF MEETING - Sending minutes	A	10/06/2019	14/06/2019	ULSS6	ULSS6			100%	
1.4	Internal communication	1.4.04	DOCUMENT FORMAT - Definition and sharing	A	01/05/2019	14/06/2019	ULSS6	ULSS6	ALL		100%	
1.4	Internal communication	1.4.05	DOCUMENT FORMAT - Feedback gathering	A	17/06/2019	21/06/2019	ALL	ALL			100%	
1.4	Internal communication	1.4.06	DOCUMENT FORMAT - Distribution to partners and adoption	A	24/06/2019	28/06/2019	ULSS6	ULSS6	ALL		100%	
1.4	Internal communication	1.4.07	COLLABORATION TOOLS - Definition and sharing	A	01/05/2019	14/06/2019	ULSS6	ULSS6	ALL		100%	
1.4	Internal communication	1.4.08	COLLABORATION TOOLS - Feedback gathering	A	17/06/2019	21/06/2019	ALL	ALL			100%	
1.4	Internal communication	1.4.09	COLLABORATION TOOLS - Distribution to partners and adoption	A	24/06/2019	28/06/2019	ULSS6	ULSS6	ALL		100%	
1.4	Internal communication	1.4.10	1st PCC and PEC Meeting - Organizing	A	01/10/2019	31/10/2019	ULSS6	ULSS6	ALL		0%	
1.4	Internal communication	1.4.11	1st PCC and PEC Meeting - Event	A	06/11/2019	07/11/2019	ALL	ALL			0%	ITALY
1.4	Internal communication	1.4.12	1st PCC and PEC Meeting - Sending minutes	A	11/11/2019	15/11/2019	ULSS6	ULSS6			0%	
1.4	Internal communication	1.4.13	MEETING WP5 - Organizing	A	02/01/2020	31/01/2020	ULSS6	ULSS6	ALL		0%	
1.4	Internal communication	1.4.14	MEETING WP5 - Event	A	06/02/2020	06/02/2020	ALL	ALL			0%	SPAIN
1.4	Internal communication	1.4.15	MEETING WP5 - Sending minutes	A	10/02/2020	14/02/2020	ULSS6	ULSS6			0%	
1.4	Internal communication	1.4.16	MEETING WP6 - Organizing	A	03/06/2020	30/06/2020	ULSS6	ULSS6	ALL		0%	
1.4	Internal communication	1.4.17	MEETING WP6 - Event	A	02/07/2020	02/07/2020	ALL	ALL			0%	LITHUANIA
1.4	Internal communication	1.4.18	MEETING WP6 - Sending minutes	A	06/07/2020	10/07/2020	ULSS6	ULSS6			0%	
1.4	Internal communication	1.4.19	MEETING WP7 - Organizing	A	04/01/2021	29/01/2021	ULSS6	ULSS6	ALL		0%	
1.4	Internal communication	1.4.20	MEETING WP7 - Event	A	04/02/2021	04/02/2021	ALL	ALL			0%	ITALY
1.4	Internal communication	1.4.21	MEETING WP7 - Sending minutes	A	08/02/2021	12/02/2021	ULSS6	ULSS6			0%	
1.4	Internal communication	1.4.22	PRE-CLOSING MEETING - Organizing	A	01/06/2021	30/06/2021	ULSS6	ULSS6	ALL		0%	
1.4	Internal communication	1.4.23	PRE-CLOSING MEETING - Event	A	08/07/2021	08/07/2021	ALL	ALL			0%	ROMANIA
1.4	Internal communication	1.4.24	PRE-CLOSING MEETING - Sending minutes	A	12/07/2021	16/07/2021	ULSS6	ULSS6			0%	
1.4	Internal communication	1.4.25	CLOSING MEETING - Organizing	A	04/10/2021	29/10/2021	ULSS6	ULSS6	ALL		0%	
1.4	Internal communication	1.4.26	CLOSING MEETING - Event	A	11/11/2021	11/11/2021	ALL	ALL			0%	ITALY
1.4	Internal communication	1.4.27	CLOSING MEETING - Sending minutes	A	15/11/2021	19/11/2021	ULSS6	ULSS6			0%	

Table 1 - WP1 Gantt chart

Deliverable 1.1

This Work Plan is part of the project "847130 YOUNG 50" which has received funding from
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WP2 GANTT

ID task	Task	ID Activity	Activity	Type	Start	Finish	R	A	C	I	% PROGRESS	Notes
2.1	Communication & Dissemination Plan	2.1.01	Preparation of the communication strategy and C&D plan (D2.3)	A	01/05/2019	09/08/2019	ProMIS-ULSS4		ALL		75%	
2.1	Communication & Dissemination Plan	2.1.02	Partner dissemination activity report template	A	15/06/2019	31/08/2019	ProMIS-ULSS4	ProMIS-ULSS4	ALL		30%	
2.1	Communication & Dissemination Plan	2.1.03	D2.3 Quality Check	A	12/08/2019	23/08/2019	ULSS6	ULSS6	ProMIS-ULSS4	ALL	0%	
2.1	Communication & Dissemination Plan	2.1.04	DELIVERABLE - PROJECT DISSEMINATION PLAN (D2.3)	D	26/08/2019	31/08/2019	ProMIS-ULSS4	ProMIS-ULSS4	ALL		70%	
2.2	Website and social media interaction	2.2.01	Project Website setting up (D2.2)	D	01/05/2019	31/07/2019	ProMIS-ULSS4	ProMIS-ULSS4	ALL		70%	
2.2	Website and social media interaction	2.2.02	Social Media setting up and updating	A	01/08/2019	30/04/2022	ProMIS-ULSS4	ProMIS-ULSS4	ALL		15%	
2.2	Website and social media interaction	2.2.03	Contributions from all partners for dissemination activities	A	01/08/2019	30/04/2022	ALL	ALL	ALL		15%	
2.3	External communication and information material	2.3.01	Promotional material template	A	01/05/2019	31/08/2019	ProMIS-ULSS4	ProMIS-ULSS4	ALL		60%	
2.3	External communication and information material	2.3.02	Logo	A	01/05/2019	31/07/2019	ProMIS-ULSS4	ProMIS-ULSS4	ALL		100%	
2.3	External communication and information material	2.3.03	Promotional material for events, project results, websites, newsletter, …	A	01/06/2019	30/04/2022	ALL	ALL	ALL		15%	
2.3	External communication and information material	2.3.04	DELIVERABLE LEAFLET (2.1)	D	01/07/2019	31/07/2019	ProMIS-ULSS4	ProMIS-ULSS4	ALL		50%	
2.3	External communication and information material	2.3.05	Contribution to translate outputs (All)	A	01/07/2019	30/04/2022	ALL	ALL	ALL		0%	
2.3	External communication and information material	2.3.06	Dissemination activities and plans reporting (quarterly basis)	A	01/10/2019	30/04/2022	ALL	ALL	ALL		0%	
2.3	External communication and information material	2.3.07	6-monthly newsletter	A	01/10/2019	30/04/2022	ProMIS-ULSS4	ProMIS-ULSS4	ALL		0%	
2.3	External communication and information material	2.3.08	D2.4 Quality Check	A	15/03/2020	31/03/2020	ULSS6	ULSS6	ProMIS-ULSS4	ALL	0%	
2.3	External communication and information material	2.3.09	1st C & D REPORT (D2.4)	D	01/04/2020	30/04/2020	ProMIS-ULSS4	ProMIS-ULSS4	ALL		0%	
2.3	External communication and information material	2.3.10	D2.5 Quality Check	A	15/03/2021	31/03/2021	ULSS6	ULSS6	ProMIS-ULSS4	ALL	0%	
2.3	External communication and information material	2.3.11	2nd C & D REPORT (D2.5)	D	01/04/2021	30/04/2021	ProMIS-ULSS4	ProMIS-ULSS4	ALL		0%	
2.3	External communication and information material	2.3.12	D2.6 Quality Check	A	15/03/2022	31/03/2022	ULSS6	ULSS6	ProMIS-ULSS4	ALL	0%	
2.3	External communication and information material	2.3.13	FINAL C & D REPORT (D2.6)	D	01/04/2022	30/04/2022	ProMIS-ULSS4	ProMIS-ULSS4	ALL		0%	
2.3	External communication and information material	2.3.14	LEAFLET (D2.7)	D	01/04/2022	30/04/2022	ProMIS-ULSS4	ProMIS-ULSS4	ALL		0%	
2.3	External communication and information material	2.3.15	D2.8 Quality Check	A	15/03/2022	31/03/2022	ULSS6	ULSS6	ProMIS-ULSS4	ALL	0%	
2.3	External communication and information material	2.3.16	LAYMAN VERSION OF FINAL REPORT (EX. SUMMARY) (D2.8)	D	01/04/2022	30/04/2022	ProMIS-ULSS4	ProMIS-ULSS4	ALL		0%	
2.3	External communication and information material	2.3.17	INTERIM MONITORING OF THE DISSEMINATION PLAN - Milestone 3	M	01/04/2020	30/04/2020	ProMIS-ULSS4	ProMIS-ULSS4	ALL		0%	
2.4	Events and media campaigns	2.4.01	Participation in international events	A	01/08/2019	30/04/2022	ALL	ALL	ALL		0%	
2.4	Events and media campaigns	2.4.02	Production of communication material and publications	A	01/05/2019	30/04/2022	ALL	ALL	ALL		0%	
2.4	Events and media campaigns	2.4.03	Publication of press releases	A	01/05/2019	30/04/2022	ALL	ALL	ALL		15%	
2.4	Events and media campaigns	2.4.04	Promotion of synergies with other external initiatives	A	01/05/2019	30/04/2022	ALL	ALL	ALL		0%	

Table 2 – WP2 Gantt chart

Deliverable 1.1

This Work Plan is part of the project "847130 YOUNG 50" which has received funding from the European Union's Health Programme (2014-2020)

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ID task	Task	ID Activity	Activity	Type	Start	Finish	R	A	C	I	% PROGRESS	Notes
2.5	Stakeholder meetings and Final Conference	2.5.01	Strategy for the identification of the stakeholder groups	A	01/07/2019	31/08/2019	ULSS6	ProMIS-ULSS4	ALL		65%	
2.5	Stakeholder meetings and Final Conference	2.5.02	Yearly meeting with key local, regional & national stakeholders	A	01/09/2019	30/04/2022	ALL	ALL	ALL		0%	
2.5	Stakeholder meetings and Final Conference	2.5.03	Organisation of dissemination events	A	01/04/2021	30/04/2022	ALL	ALL	ALL		0%	
2.5	Stakeholder meetings and Final Conference	2.5.04	Assistance in organising dissemination events (commom methodology)	A	01/04/2021	30/04/2022	ProMIS-ULSS4	ProMIS-ULSS4	ALL		0%	
2.5	Stakeholder meetings and Final Conference	2.5.05	Final Conference in Brussels	A	01/11/2021	30/04/2022	ProMIS-ULSS4	ProMIS-ULSS4	ALL		0%	

Table 2 – WP2 Gantt chart

Deliverable 1.1

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WP3 GANTT

ID task	Task	ID Activity	Activity	Type	Start	Finish	R	A	C	I	% PROGRES	Notes
3.1	3.1 Evaluation	3.1.01	Definition of the appropriateness, form and method criteria that will be used to evaluate the deliverables of the project	A	01/05/2019	31/07/2019					0%	
3.1	3.1 Evaluation	3.1.02	Preparation and delivery of the project evaluation plan	A	01/05/2019	29/08/2019	ULSS6	ULSS6	ALL		0%	
3.1	3.1 Evaluation	3.1.03	Elaboration of operational tools to support monitoring and evaluation activities and their computerization	A	01/07/2019	31/10/2019	ULSS6	ULSS6	ALL		0%	
3.1	3.1 Evaluation	3.1.04	Training of project partners to use the tools provided for monitoring and evaluation activities	A	01/08/2019	30/11/2019	ULSS6	ULSS6	ALL		0%	
3.1	3.1 Evaluation	3.1.05	Supervision of data collection activities of project partners	A	01/08/2019	30/04/2022	ULSS6	ULSS6	ALL		0%	
3.1	3.1 Evaluation	3.1.06	DELIVERABLE EVALUATION PLAN (D3.1)	D	29/08/2019	30/08/2019	ULSS6	ULSS6	ALL		0%	
3.1	3.1 Evaluation	3.1.07	Analysis of collected data and elaboration of the first evaluation feedback to partners	A	01/01/2020	28/02/2020	ULSS6	ULSS6	ALL		0%	
3.1	3.1 Evaluation	3.1.08	MILESTONE FIRST EVALUATION FEEDBACK TO PARTNERS - MILESTONE 4	M	28/02/2020	28/02/2020	ULSS6	ULSS6	ALL		0%	
3.1	3.1 Evaluation	3.1.09	Analysis of collected data and elaboration of the interim evaluation report	A	01/09/2020	29/10/2020	ULSS6	ULSS6	ALL		0%	
3.1	3.1 Evaluation	3.1.10	DELIVERABLE INTERIM EVALUATION REPORT (D3.2)	D	29/10/2020	30/10/2020	ULSS6	ULSS6	ALL		0%	
3.1	3.1 Evaluation	3.1.11	Analysis of collected data and elaboration of the second evaluation feedback to partners	A	01/03/2021	29/04/2021	ULSS6	ULSS6	ALL		0%	
3.1	3.1 Evaluation	3.1.12	MILESTONE SECOND EVALUATION FEEDBACK TO PARTNERS - MILESTONE 5	M	30/04/2021	30/04/2021	ULSS6	ULSS6	ALL		0%	
3.1	3.1 Evaluation	3.1.13	Analysis of collected data and elaboration of the final evaluation report	A	01/03/2022	28/04/2022	ULSS6	ULSS6	ALL		0%	
3.1	3.1 Evaluation	3.1.14	DELIVERABLE FINAL EVALUATION REPORT (D3.3)	D	28/04/2022	29/04/2022	ULSS6	ULSS6	ALL		0%	
3.2	Performance monitoring	3.2.01	Qualitative verification of project deliverables	A	01/07/2019	29/04/2022	ULSS6	ULSS6	ALL		0%	
3.2	Performance monitoring	3.2.02	Meetings between the operational manager of the preparation of the deliverable, the Quality Manager and the Project Coordinator to finalize the production of the deliverables	A	01/07/2019	29/04/2022	ULSS6	ULSS6	ALL		0%	
3.3	3.3 Quality assurance	3.3.01	Establishment of the Board of Collaborating Stakeholders	A	01/08/2019	30/11/2019	ULSS6	ULSS6	ALL		0%	
3.3	3.3 Quality assurance	3.3.02	The Collaborating Stakeholders Board will be involved to produce its own assessments on the contents of the project deliverables	A	01/12/2019	29/04/2022	ULSS6	ULSS6	ALL		0%	
3.3	3.3 Quality assurance	3.3.03	The Board of Collaborating Stakeholders reviews the results of the project before their final publication	A	01/10/2021	29/04/2022	ULSS6	ULSS6	ALL		0%	

Table 3 – WP3 Gantt chart

Deliverable 1.1
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WP4 GANTT

ID task	Task	ID Activity	Activity	Type	Start	Finish	R	A	C	I	% PROGRES	Notes
4.1	Needs analysis and scope definition	4.1.01	Develop the teamplate to collect the epidemiological information existing cardiovasular health promotion and prevention information to describe the current situation of the implementation sites	A	01/05/2019	15/05/2019	ULSS6	ULSS6	KRONIKGUNE		100%	
4.1	Needs analysis and scope definition	4.1.02	Prepare the kick off meeting workshop	A	10/05/2019	04/06/2019	KRONIKGUNE	KRONIKGUNE	ULSS6		100%	
4.1	Needs analysis and scope definition	4.1.03	Collect epidemiological information existing cardiovasular health promotion and prevention information to describe the current situation of the implementation sites	A	15/05/2019	04/06/2019	KRONIKGUNE	KRONIKGUNE	ALL		100%	
4.1	Needs analysis and scope definition	4.1.04	Identify CARDIO50 core features	A	06/06/2019	30/06/2019	KRONIKGUNE	KRONIKGUNE			100%	
4.1	Needs analysis and scope definition	4.1.05	Prioritize core features	A	06/06/2019	30/06/2019		A	C		100%	
4.1	Needs analysis and scope definition	4.1.06	Select the core features to be implemented in each implementation site	A	06/06/2019	31/07/2019		A	C		100%	
4.1	Needs analysis and scope definition	4.1.07	Develop the workshop report	A	15/06/2019	30/06/2019	KRONIKGUNE	KRONIKGUNE			100%	
4.2	Situation analysis	4.2.01	Prepare the webinar for presenting the procedure to develop the SWOT analysis	A	01/07/2019	10/07/2019	KRONIKGUNE	KRONIKGUNE		ALL	100%	
4.2	Situation analysis	4.2.02	SWOT webinar	A	10/07/2019	10/07/2019	KRONIKGUNE	KRONIKGUNE	ALL		100%	
4.2	Situation analysis	4.2.03	Preparation of SWOT meeting	A	15/07/2019	30/07/2019	KRONIKGUNE	A	C		0%	
4.2	Situation analysis	4.2.04	SWOT meeting	A	01/08/2019	15/08/2019	KRONIKGUNE	A	C		0%	
4.2	Situation analysis	4.2.05	Identify the strengths, weaknesses, opportunities and threats of the situation	A	15/08/2019	30/09/2019		A	C		0%	
4.2	Situation analysis	4.2.06	Identify the improvement areas to be achieved	A	15/08/2019	15/09/2019		A	C		0%	
4.2	Situation analysis	4.2.07	Situation analysis report	A	15/09/2019	30/10/2019	KRONIKGUNE	A	C		0%	
4.2	Situation analysis	4.2.08	Swot analysis completed - Milestone 6	M	31/10/2019	31/10/2019	KRONIKGUNE	A	C		0%	
4.3	Local YOUNG50 program definition and action plans development	4.3.01	Define the content of the Local YOUNG50 Prevention Program	A	01/10/2019	05/10/2019	KRONIKGUNE	A			0%	
4.3	Local YOUNG50 program definition and action plans development	4.3.02	Produce the Local YOUNG50 Prevention Program	A	05/10/2019	31/10/2019	KRONIKGUNE	A	C		0%	
4.3	Local YOUNG50 program definition and action plans development	4.3.03	Prepare the webinar for the action plan	A	01/11/2019	15/11/2019	KRONIKGUNE				0%	
4.3	Local YOUNG50 program definition and action plans development	4.3.04	Action plan webinar	A	15/11/2019	20/11/2019	KRONIKGUNE				0%	
4.3	Local YOUNG50 program definition and action plans development	4.3.05	Definition of collaborative objectives	A	01/11/2019	15/11/2019		A	C		0%	
4.3	Local YOUNG50 program definition and action plans development	4.3.06	Develop the change package and indicators	A	15/11/2019	30/11/2019		A	C		0%	
4.3	Local YOUNG50 program definition and action plans development	4.3.07	Set key performance indicators	A	15/11/2019	30/11/2019		A	C		0%	
4.3	Local YOUNG50 program definition and action plans development	4.3.08	Develop the action plan	A	01/12/2019	31/12/2019	KRONIKGUNE	A	C		0%	
4.3	Local YOUNG50 program definition and action plans development	4.3.09	D4.1 Quality check	A	01/01/2020	15/01/2020	ULSS6	ULSS6	KRONIKGUNE	ALL		
4.3	Local YOUNG50 program definition and action plans development	4.3.10	Local adapted YOUNG50 Programs and Implementation Action (D4.1)	D	16/01/2020	31/01/2020	KRONIKGUNE	KRONIKGUNE	ULSS6		0%	
4.3	Local YOUNG50 program definition and action plans development	4.3.11	Local YOUNG50 programs defined and Action Plans developed - Milestone 7	M	31/01/2020	31/01/2020	KRONIKGUNE	KRONIKGUNE			0%	

Table 4 – WP4 Gantt chart

Deliverable 1.1
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WP5 GANTT

ID task	Task	ID Activity	Activity	Type	Start	Finish	R	A	C	I	% PROGRES	Notes
5.1	Preparation and Revision of the software and materials	5.1.01	Examination of provided materials	A	01/07/2019	31/07/2019	POLIKLIN				100%	
5.1	Preparation and Revision of the software and materials	5.1.02	Study visit to Italy/Implementation consensus - Milestone 8	M	01/08/2019	31/08/2019	MOHLUX AERPUR POLIKLIN	ULSS6	ULSS6		0%	
5.1	Preparation and Revision of the software and materials	5.1.03	Analysis of algorithm	A	01/09/2019	31/10/2019	POLIKLIN	POLIKLIN	ULSS6	MOHLUX AERPUR ULSS6	0%	
5.1	Preparation and Revision of the software and materials	5.1.04	Development and feasibility study of an algorithm	A	01/10/2019	30/11/2019	POLIKLIN	POLIKLIN	MOHLUX AERPUR ULSS6	MOHLUX AERPUR ULSS6	0%	
5.1	Preparation and Revision of the software and materials	5.1.05	Evaluation of algorithm adaptation	A	01/11/2019	31/12/2019	POLIKLIN	POLIKLIN	ULSS6	MOHLUX AERPUR ULSS6	0%	
5.2	Provision of software tutorials and setting the rules	5.2.01	Development of local software based on algorithm	A	01/12/2019	31/03/2020	POLIKLIN	POLIKLIN	MOHLUX AERPUR ULSS6	MOHLUX AERPUR ULSS6	0%	
5.2	Provision of software tutorials and setting the rules	5.2.02	Start of software tutorial preparation	A	01/01/2020	31/01/2020	POLIKLIN	POLIKLIN	ULSS6	MOHLUX AERPUR ULSS6	0%	
5.2	Provision of software tutorials and setting the rules	5.2.03	Beta version of customised software for each implementing country - Milestone 9	M	01/02/2020	29/02/2020	POLIKLIN	POLIKLIN	ULSS6	MOHLUX AERPUR ULSS6	0%	
5.2	Provision of software tutorials and setting the rules	5.2.04	Definition of process (IT and technical) risks with risk/impact probability chart	A	01/03/2020	31/03/2020	MOHLUX AERPUR POLIKLIN	MOHLUX AERPUR ULSS6	ULSS6	ULSS6	0%	
5.2	Provision of software tutorials and setting the rules	5.2.05	Setting the final guidelines for adoptation of the algorithm	A	01/03/2020	31/03/2020	POLIKLIN		ULSS6	ULSS6	0%	
5.3	Training the YOUNG50 implementation management team	5.3.01	Involvment of the management team	A	01/12/2019	31/12/2019	MOHLUX AERPUR POLIKLIN	MOHLUX AERPUR POLIKLIN		ULSS6	0%	
5.3	Training the YOUNG50 implementation management team	5.3.02	Evaluation of professionals IT proficiency (survey)	A	01/12/2019	31/01/2020	MOHLUX AERPUR POLIKLIN	MOHLUX AERPUR POLIKLIN	ULSS6 POLIKLIN	ULSS6	0%	
5.3	Training the YOUNG50 implementation management team	5.3.03	Tutorials for professionals performing the YOUNG50 screening	A	01/01/2020	31/01/2020	POLIKLIN	MOHLUX AERPUR POLIKLIN		ULSS6	0%	
5.3	Training the YOUNG50 implementation management team	5.3.04	Management team teaching/encompassed observations	A	01/02/2020	29/02/2020	MOHLUX AERPUR POLIKLIN	MOHLUX AERPUR POLIKLIN		ULSS6	0%	
5.3	Training the YOUNG50 implementation management team	5.3.05	Training for local health professionals	A	01/02/2020	29/02/2020	MOHLUX AERPUR POLIKLIN	MOHLUX AERPUR POLIKLIN		ULSS6	0%	
5.3	Training the YOUNG50 implementation management team	5.3.06	Training courses in each participating country - Milestone 11	M	01/02/2020	29/02/2020	MOHLUX AERPUR POLIKLIN	MOHLUX AERPUR POLIKLIN	ULSS6 POLIKLIN	ULSS6	0%	
5.3	Training the YOUNG50 implementation management team	5.3.07	D5.1 Quality check	A	15/04/2020	29/04/2020	ULSS6	ULSS6	POLIKLIN		0%	
5.3	Training the YOUNG50 implementation management team	5.3.08	Training manual for health professionals carrying out YOUNG50 (D5.1)	D	01/12/2019	29/04/2020	POLIKLIN	POLIKLIN		ULSS6	0%	
5.4	Fine tuning of software and materials	5.4.01	Remote supervision provided by WP5 (teaching issues)	A	01/02/2020	30/06/2020	POLIKLIN	POLIKLIN		ULSS6	0%	
5.4	Fine tuning of software and materials	5.4.02	Established communication and e-consulting possibilities (provision of data collection)	A	01/03/2020	30/04/2022	POLIKLIN	POLIKLIN	MOHLUX AERPUR ULSS6		0%	
5.4	Fine tuning of software and materials	5.4.03	Suggestion and feedback survey designed	A	01/05/2020	31/05/2020	POLIKLIN	POLIKLIN		ULSS6	0%	
5.4	Fine tuning of software and materials	5.4.04	Internal staff survey takes place	A	01/03/2020	30/06/2021	MOHLUX AERPUR POLIKLIN	MOHLUX AERPUR POLIKLIN		ULSS6	0%	

Table 5 – WP5 Gantt chart

Deliverable 1.1
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WP5 GANTT

ID task	Task	ID Activity	Activity	Type	Start	Finish	R	A	C	I	% PROGRES	Notes
5.4	Fine tuning of software and materials	5.4.05	Additional training, if necessary	A	01/06/2020	31/07/2021	POLIKLIN	MOHLUX AERPUR POLIKLIN		ULSS6	0%	
5.4.	Fine tuning of software and materials	5.4.06	Modified and final guidelines	A	01/11/2021	30/11/2021	POLIKLIN	POLIKLIN		MOHLUX AERPUR ULSS6	0%	
5.4.	Fine tuning of software and materials	5.4.07	D5.2 Quality Check	A	15/09/2020	30/09/2020	ULSS6	ULSS6	POLIKLIN		0%	
5.4.	Fine tuning of software and materials	5.4.08	Communication guidelines on IT and software promotion of the project (D5.2)	D	01/05/2020	30/09/2020	POLIKLIN	POLIKLIN		MOHLUX AERPUR ULSS6	0%	
5.4.	Fine tuning of software and materials	5.4.09	D5.3 Quality Check	A	15/09/2020	30/09/2020	ULSS6	ULSS6	POLIKLIN		0%	
5.4.	Fine tuning of software and materials	5.4.10	Guidelines on YOUNG50 customisation (D5.3)	D	01/05/2020	30/09/2020	POLIKLIN	POLIKLIN		MOHLUX AERPUR ULSS6	0%	
5.4.	Fine tuning of software and materials	5.4.11	Revision and preparation process of YOUNG50 materials and IT tools for use in other countries partners in each stage of the project completed - Milestone 10	M	01/09/2020	30/09/2020	POLIKLIN	POLIKLIN	ULSS6	MOHLUX AERPUR ULSS6	0%	

Table 5 – WP5 Gantt chart

Deliverable 1.1

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WP6 GANTT

ID task	Task	ID Activity	Activity	Type	Start	Finish	R	A	C	I	% PROGRES	Notes
6.1	6.1 Preparation of the CARDIO 50 good practice transfer and implementation	6.1.01	Defining actors, functions, timeframe, settings	A	01/01/2020	31/03/2020	KRONIKGUNE	ULSS6 MOHLUX POLIKLIN AERPUR	ALL		0%	
6.1	6.1 Preparation of the CARDIO 50 good practice transfer and implementation	6.1.02	Consulting key stakeholders and local experts	A	01/01/2020	31/03/2020	KRONIKGUNE	ULSS6 MOHLUX POLIKLIN AERPUR	ALL		0%	
6.1	6.1 Preparation of the CARDIO 50 good practice transfer and implementation	6.1.03	Identifying communication channels	A	01/01/2020	31/03/2020	KRONIKGUNE	ULSS6 MOHLUX POLIKLIN AERPUR	ALL		0%	
6.1	6.1 Preparation of the CARDIO 50 good practice transfer and implementation	6.1.04	Identifying support networks	A	01/01/2020	31/03/2020	KRONIKGUNE	ULSS6 MOHLUX POLIKLIN AERPUR	ALL		0%	
6.1	6.1 Preparation of the CARDIO 50 good practice transfer and implementation	6.1.05	D6.1 Quality check	A	15/03/2020	31/03/2020	ULSS6	ULSS6	ALL		0%	
6.1	6.1 Preparation of the CARDIO 50 good practice transfer and implementation	6.1.06	Writing procedure manual (D6.1)	D	01/02/2020	31/03/2020	KRONIKGUNE	ULSS6 MOHLUX POLIKLIN AERPUR	ALL		0%	
6.1	6.1 Preparation of the CARDIO 50 good practice transfer and implementation	6.1.07	Writing information leaflet/post cards (D6.2, D6.3)	D	01/02/2020	31/03/2020	KRONIKGUNE	ULSS6 MOHLUX POLIKLIN AERPUR	ALL		0%	
6.1	6.1 Preparation of the CARDIO 50 good practice transfer and implementation	6.1.08	Setting-up local governance - Milestone 12	M	01/04/2020	30/04/2022	KRONIKGUNE	ULSS6 MOHLUX POLIKLIN AERPUR	ALL		0%	
6.2	6.2 Rollout of adapted YOUNG 50 programs	6.2.01	Screening visits	A	01/04/2020	31/10/2021	MOHLUX	ULSS6 MOHLUX POLIKLIN AERPUR	ALL		0%	
6.2	6.2 Rollout of adapted YOUNG 50 programs	6.2.02	Preventive interventions	A	01/04/2020	30/04/2022	MOHLUX	ULSS6 MOHLUX POLIKLIN AERPUR	ALL		0%	
6.2	6.2 Rollout of adapted YOUNG 50 programs	6.2.03	Follow-up visits	A	01/04/2020	30/04/2022	MOHLUX	ULSS6 MOHLUX POLIKLIN AERPUR	ALL		0%	
6.3	6.3 Development and launch of the APP for the collection of the follow-up data	6.3.01	Assessing needs for follow-up data with partners	A	01/08/2019	31/08/2019	ULSS6	ULSS6 MOHLUX POLIKLIN AERPUR	ALL		0%	
6.3	6.3 Development and launch of the APP for the collection of the follow-up data	6.3.02	Preparation of the procedure for choosing the subcontractor who will develop the app	A	01/08/2019	31/08/2019	ULSS6	ULSS6			0%	
6.3	6.3 Development and launch of the APP for the collection of the follow-up data	6.3.03	Procedure for choosing the subcontractor	A	01/09/2019	30/09/2019	ULSS6	ULSS6			0%	
6.3	6.3 Development and launch of the APP for the collection of the follow-up data	6.3.04	Designing the mobile application	A	01/10/2019	30/10/2019	ULSS6	ULSS6 MOHLUX POLIKLIN AERPUR	ALL		0%	
6.3	6.3 Development and launch of the APP for the collection of the follow-up data	6.3.05	Testing the APP	A	01/02/2020	31/03/2020	ULSS6	ULSS6 MOHLUX	ALL		0%	
6.3	6.3 Development and launch of the APP for the collection of the follow-up data	6.3.06	Implementing the APP in Italy (D6.4)	D	01/04/2020	30/04/2022	ULSS6	ULSS6 MOHLUX	ALL		0%	
6.3	6.3 Development and launch of the APP for the collection of the follow-up data	6.3.07	Adapting the APP to other partners characteristics	A	01/05/2020	30/09/2020	ULSS6	ULSS6 MOHLUX POLIKLIN AERPUR	ALL		0%	
6.3	6.3 Development and launch of the APP for the collection of the follow-up data	6.3.08	Implementing the APP in other countries (D6.4)	D	01/10/2020	30/04/2022	ULSS6 MOHLUX POLIKLIN AERPUR	ULSS6 MOHLUX POLIKLIN AERPUR	ALL		0%	
6.3	6.3 Assessments of the program implementation	6.3.09	Selecting indicators documenting implementation	A	01/01/2021	28/02/2021	MOHLUX	ULSS6 MOHLUX POLIKLIN AERPUR	ALL		0%	
6.4	6.4 Assessments of the program implementation	6.4.01	Data collected for intermediate assessment - Milestone 13	M	01/02/2021	28/02/2021	MOHLUX	ULSS6 MOHLUX POLIKLIN AERPUR	ALL		0%	
6.4	6.4 Assessments of the program implementation	6.4.02	Adapting implementation to reinforce sustainability	A	01/03/2021	30/04/2022	MOHLUX	ULSS6 MOHLUX POLIKLIN AERPUR	ALL		0%	
6.4	6.4 Assessments of the program implementation	6.4.03	D6.5 Quality check	A	15/04/2020	30/04/2022	ULSS6	ULSS6	MOHLUX		0%	
6.4	6.4 Assessments of the program implementation	6.4.04	Assesment of implementation report (D6.5)	D	01/04/2022	30/04/2022	MOHLUX	ULSS6 MOHLUX POLIKLIN AERPUR	ALL		0%	

Table 6 – WP6 Gantt chart

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ID task	Task	ID Activity	Activity	Type	Start	Finish	R	A	C	I	% PROGRES	Notes
7.1	Follow up data collection	**7.1.01**	Collection of follow up data (each countries for its own population)	A	01/04/2021	31/10/2021	ULSS6 POLIKLIN MOHLUX AERPUR	ULSS6 POLIKLIN MOHLUX AERPUR			0%	
7.1	Follow up data collection	**7.1.02**	Data collection completed for impact analysis - Milestone 14	M	31/10/2021	31/10/2021	ULSS6 POLIKLIN MOHLUX AERPUR	ULSS6			0%	
7.2	Short term impact analysis	**7.2.01**	Definition of the methodological approach for short term impact analysis	A	01/11/2021	31/12/2021	KRONIKGUNE	KRONIKGUNE			0%	
7.2	Short term impact analysis	**7.2.02**	Data collection from clinical records and ad-hoc survey	A	01/01/2022	31/01/2022	ULSS6 KRONIKGUNE POLIKLIN MOHLUX AERPUR	KRONIKGUNE			0%	
7.2	Short term impact analysis	**7.2.03**	Short term impact analysis, draft document (D7.1)	A	01/02/2022	31/03/2022	KRONIKGUNE	KRONIKGUNE			0%	
7.2	Short term impact analysis	**7.2.04**	Short term impact analysis - quality check	A	01/04/2022	15/04/2022	ESC	ULSS6	ULSS6 POLIKLIN MOHLUX AERPUR		0%	
7.2	Short term impact analysis	**7.2.05**	Impact analysis (short-term) (D7.1)	D	18/04/2022	30/04/2022	KRONIKGUNE	KRONIKGUNE		ULSS6 POLIKLIN MOHLUX AERPUR	0%	
7.3	Mid term impact analysis	**7.3.01**	Definition of the methodological approach for mid term impact analysis	A	01/11/2021	31/12/2021	ULSS6	KRONIKGUNE POLIKLIN MOHLUX AERPUR			0%	
7.3	Mid term impact analysis	**7.3.02**	Data collection from clinical records and ad-hoc survey	A	01/01/2022	31/01/2022	ULSS6	ULSS6			0%	
7.3	Mid term impact analysis	**7.3.03**	Mid term impact analysis, draft document (D7.2)	A	01/02/2022	31/03/2022	ULSS6	ULSS6			0%	
7.3	Mid term impact analysis	**7.3.04**	Mid term impact analysis - quality check	A	01/04/2022	15/04/2022	ESC	ULSS6	KRONIKGUNE POLIKLIN MOHLUX AERPUR		0%	
7.3	Mid term impact analysis	**7.3.05**	Impact analysis (mid-term) (D7.2)	D	18/04/2022	30/04/2022	ULSS6	ULSS6		KRONIKGUNE POLIKLIN MOHLUX AERPUR	0%	
7.4	Policy integration and sustainability – contribution of Italy in follow up and results	**7.4.01**	Analysis of existing models of screening and prevention in Veneto and other italian regions, based on CARDIO50	A	01/10/2021	31/12/2021	ULSS6				0%	
7.4	Policy integration and sustainability – contribution of Italy in follow up and results	**7.4.02**	Define sustainability and policy implementation criteria	A	01/01/2022	28/02/2019	ULSS6 KRONIKGUNE POLIKLIN MOHLUX AERPUR	ULSS6			0%	
7.4	Policy integration and sustainability – contribution of Italy in follow up and results	**7.4.03**	Policy guidelines, drasft document (D7.3)	A	01/03/2022	31/03/2022	ULSS6		KRONIKGUNE POLIKLIN MOHLUX AERPUR		0%	
7.4	Policy integration and sustainability – contribution of Italy in follow up and results	**7.4.04**	Policy guidelines - quality check	A	01/04/2022	15/04/2022	ESC	ULSS6	KRONIKGUNE POLIKLIN MOHLUX AERPUR		0%	
7.4	Policy integration and sustainability – contribution of Italy in follow up and results	**7.4.05**	Policy guidelines (D7.3)	D	18/04/2022	30/04/2022	ULSS6	ULSS6			0%	

Table 7 – WP7 Gantt chart

Deliverable 1.1

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Attachment 1 - Monthly progress report template

YOUNG 50

YOUNG 50 #Stay Healthy – Cardiovascular Risk Prevention

Grant Agreement number: 847130

HP-PJ-02-2018

Monthly report – Project Executive Committee (PEC) meeting

Summary of progress

Summary of progress towards objectives and details for each work package, significant results.

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Progress report - Tasks (example of WP1)

Copy and paste from the GANTT chart in G-Suite.

Include all tasks in progress (start date in the past, which are not yet completed or are completed in the month of reference)

ID task	Task	ID Activity	Activity	Type	Start	Finish	R	A	C	I	%	Note

Deliverable 1.1

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Risks and issues (if applicable)

- explain the reasons for deviations from Annex I and their impact on other tasks

- explain the reasons for failing to achieve tasks and/or not being on schedule and explain the impact on other tasks as well as on available resources (costs and person-months and planning).

- propose corrective actions.

Proposed modifications in planned activities

If applicable, explain any proposed modifications to be made to the activities and in the timelines compared to Annex I and the last validated Work Plan

Free comments

Deliverable 1.1

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Use of resources by each Beneficiary

Cost category	Total spending to date
Personnel	
Subcontracting (specify)	
Equipment (specify)	
Travel (specify)	
Other goods and services (specify)	
TOTAL	

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Attachment 2 – Estimated budget (Grant Agreement, Annex 2)

Grant Agreement number: 847130 — YOUNG50 — HP-PJ-02-2018

Ref. Ares(2019)2263831 - 29/03/2019

ESTIMATED BUDGET FOR THE ACTION

	Estimated eligible[1] costs (per budget category)					EU contribution			Action's estimated receipts		
	A. Direct personnel costs	B. Direct costs of subcontracting	C. Other direct costs	D. Indirect costs[2]	Total costs	Reimbursement rate %[3]	Maximum EU contribution[4]	Maximum grant amount[5]	Income generated by the action	Financial contributions given by third parties to the beneficiaries	Action's total receipts
	A.1 Employees (or equivalent) A.2 Natural persons under direct contract and seconded persons		C.1 Travel C.2 Equipment C.3 Other goods and services								
Cost form[6]	Actual	Actual	Actual	Flat-rate[7] 7%							
	a	b	c	d = 0.07 * (a+b+c)	e = a+b+c+d	f	g = e * f	h	i	j	k = i + j
1. ULSS6 Euganea	365 400.00	91 000.00	39 600.00	34 720.00	530 720.00	n/a	n/a	318 432.00	0.00	0.00	0.00
2. ULSS4 V. Orient	142 300.00	40 000.00	6 400.00	13 209.00	201 909.00	n/a	n/a	121 145.40	0.00	0.00	0.00
- CaR	46 000.00	0.00	5 600.00	3 612.00	55 212.00	n/a	n/a	33 127.20	0.00	0.00	0.00
- CAMPANIA	46 000.00	0.00	5 600.00	3 612.00	55 212.00	n/a	n/a	33 127.20	0.00	0.00	0.00
Σ beneficiary	234 300.00	40 000.00	17 600.00	20 433.00	312 333.00	n/a	n/a	187 399.80	0.00	0.00	0.00
3. MOHLUX	189 900.00	20 000.00	32 650.00	16 978.50	259 528.50	n/a	n/a	155 717.00	0.00	0.00	0.00
4. Centro poliklin	96 500.00	10 000.00	49 850.00	10 944.50	167 294.50	n/a	n/a	100 376.70	0.00	0.00	0.00
5. AER PUR ROMANIA	84 000.00	10 000.00	49 850.00	10 069.50	153 919.50	n/a	n/a	92 351.70	0.00	0.00	0.00
6. KRONIKGUNE	178 250.00	0.00	22 650.00	14 063.00	214 963.00	n/a	n/a	128 977.80	0.00	0.00	0.00
Σ consortium	1 148 350.00	171 000.00	212 200.00	107 208.50	1 638 758.50	60[7]	983 255.10	983 255.00	0.00	0.00	0.00

Deliverable 1.1

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Attachment 3 – Resource planning template (e.g. ULSS6)

ESTIMATED BUDGET IN DETAIL **RESOURCE PLAN - 3 YEARS**

COST	COST DESCRIPTION	MONTHLY-COST	FTE	SUM COST	TOTAL COST	TOTAL FTE	year1 1q	year1 2q	year1 3q	year1 4q	year2 1q	year2 2q	year2 3q	year2 4q	year3 1q	year3 2q	year3 3q	year3 4q	Closure
A) Direct personnel cost	Senior Project Manager	€ 4.000,00	18	72.000,00€	72.000,0	18,0	1,3	1,5	1,5	1,4	1,4	1,4	1,4	1,4	1,4	1,4	1,3	1,3	1,3
A) Direct personnel cost	Junior Project Manager	€ 3.000,00	13,8	41.400,00€	41.400,0	13,8	1,0	1,1	1,1	1,1	1,1	1,1	1,1	1,1	1,1	1,1	1,0	1,0	0,9
A) Direct personnel cost	Administrative senior	€ 3.800,00	3	11.400,00€	11.400,0	3,0	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,0	0,0	0,0
A) Direct personnel cost	Analyst senior	€ 6.100,00	2	12.200,00€	12.200,0	2,0	0,4	0,5	0,2	0,1	0,1	0,1	0,1	0,1	0,1	0,1	0,1	0,1	0,0
A) Direct personnel cost	Prevention doctor	€ 9.000,00	6	54.000,00€	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
A) Direct personnel cost	Prevention Director	€ 12.500,00	4	50.000,00€	104.000,0	8,3	0,7	0,8	0,7	0,6	0,6	0,7	0,7	0,6	0,6	0,6	0,5	0,6	0,6
A) Direct personnel cost	Healthcare assistant senior	€ 3.400,00	14	47.600,00€	47.600,0	14,0	0,0	1,0	1,2	1,2	1,2	1,2	1,7	1,7	1,7	1,2	0,7	0,7	0,5
A) Direct personnel cost	Healthcare assistant junior	€ 3.200,00	24	76.800,00€	76.800,0	24,0	0,0	2,0	2,4	2,4	2,4	2,4	2,4	2,4	2,4	2,4	1,4	0,9	0,5
				€ 365.400,00	€ 365.400,00	83,1	3,7	7,2	7,4	7,1	7,1	7,2	7,7	7,6	€ 7,60	€ 7,10	€ 5,00	€ 4,60	€ 3,80
B) Direct cost of sub-contracting	Evaluation expert wp3			€ 23.000,00	€ 23.000,00		€ 0,00	€ 0,00	€ 4.600,00	€ 0,00	€ 0,00	€ 4.600,00	€ 0,00	€ 0,00	€ 0,00	€ 6.900,00	€ 0,00	€ 4.600,00	€ 2.300,00
B) Direct cost of sub-contracting	Evaluation expert wp7			€ 23.000,00	€ 23.000,00		€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 4.600,00	€ 0,00	€ 0,00	€ 11.500,00	€ 6.900,00
B) Direct cost of sub-contracting	Technicians			€ 40.000,00	€ 40.000,00		€ 0,00	€ 0,00	€ 8.000,00	€ 0,00	€ 20.000,00	€ 0,00	€ 0,00	€ 12.000,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
B) Direct cost of sub-contracting	Translators			€ 5.000,00	€ 5.000,00		€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 2.500,00	€ 1.500,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 1.000,00	€ 0,00
				€ 91.000,00	€ 91.000,00		€ 0,00	€ 0,00	€ 12.600,00	€ 0,00	€ 22.500,00	€ 6.100,00	€ 0,00	€ 12.000,00	€ 4.600,00	€ 6.900,00	€ 0,00	€ 17.100,00	€ 9.200,00
C1) Travel	Travel to PEC-PCC meeting and final event			€ 12.800,00	€ 12.800,00		€ 0,00	€ 3.200,00	€ 0,00	€ 1.600,00	€ 0,00	€ 1.600,00	€ 0,00	€ 1.600,00	€ 0,00	€ 1.600,00	€ 0,00	€ 1.600,00	€ 1.600,00
C1) Travel	ESC Travel to PEC-PCC meeting and final event			€ 12.800,00	€ 12.800,00		€ 0,00	€ 3.200,00	€ 0,00	€ 1.600,00	€ 0,00	€ 1.600,00	€ 0,00	€ 1.600,00	€ 0,00	€ 1.600,00	€ 0,00	€ 1.600,00	€ 1.600,00
C2) Equipment				€ 0,00	€ 0,00		€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
C3) Other goods and services	Dissemination events and Consortium meetings (location renting, stamp of			€ 14.000,00	€ 14.000,00		€ 0,00	€ 0,00	€ 0,00	€ 4.500,00	€ 0,00	€ 0,00	€ 0,00	€ 1.500,00	€ 0,00	€ 0,00	€ 0,00	€ 5.500,00	€ 2.500,00
				€ 39.600,00	€ 39.600,00		€ 0,00	€ 6.400,00	€ 0,00	€ 7.700,00	€ 0,00	€ 3.200,00	€ 0,00	€ 4.700,00	€ 0,00	€ 3.200,00	€ 0,00	€ 8.700,00	€ 5.700,00
D) Indirect cost	7% of A + B + C			€ 34.720,00	€ 34.720,00														
TOTAL BUDGET				€ 530.720,00	€ 530.720,00														

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ESTIMATED BUDGET IN DETAIL

COST	COST DESCRIPTION	MONTHLY-COST	FTE	SUM COST
A) Direct personnel cost	Senior Project Manager	€ 4.000,00	18	72.000,00€
A) Direct personnel cost	Junior Project Manager	€ 3.000,00	13,8	41.400,00€
A) Direct personnel cost	Administrative senior	€ 3.800,00	3	11.400,00€
A) Direct personnel cost	Analyst senior	€ 6.100,00	2	12.200,00€
A) Direct personnel cost	Prevention doctor	€ 9.000,00	6	54.000,00€
A) Direct personnel cost	Prevention Director	€ 12.500,00	4	50.000,00€
A) Direct personnel cost	Healthcare assistant senior	€ 3.400,00	14	47.600,00€
A) Direct personnel cost	Healthcare assistant junior	€ 3.200,00	24	76.800,00€
				€ 365.400,00
B) Direct cost of sub-contracting	Evaluation expert wp3			€ 23.000,00
B) Direct cost of sub-contracting	Evaluation expert wp7			€ 23.000,00
B) Direct cost of sub-contracting	Technicians			€ 40.000,00
B) Direct cost of sub-contracting	Translators			€ 5.000,00
				€ 91.000,00
C1) Travel	Travel to PEC-PCC meeting and final event			€ 12.800,00
C1) Travel	ESC Travel to PEC-PCC meeting and final event			€ 12.800,00
C2) Equipment				€ 0,00
C3) Other goods and services	Dissemination events and Consortium meetings (location renting, stamp of…			€ 14.000,00
				€ 39.600,00
D) Indirect cost	7% of A + B + C			€ 34.720,00
TOTAL BUDGET				€ 530.720,00

RESOURCE PLAN - QUARTERS

WP1

Cost description	y1 1q	y1 2q	y1 3q	y1 4q	y2 1q	y2 2q	y2 3q	y2 4q	y3 1q	y3 2q	y3 3q	y3 4q	Closure
Senior Project Manager	0,5	0,5	0,5	0,5	0,5	0,5	0,5	0,5	0,5	0,5	0,5	0,5	0,5
Junior Project Manager	0,5	0,5	0,5	0,5	0,5	0,5	0,5	0,5	0,5	0,5	0,5	0,5	0,5
Administrative senior	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3			
Analyst senior	0,1	0,1	0,1	0,1	0,1	0,1	0,1	0,1	0,1	0,1	0,1	0,1	
Prevention doctor													
Prevention Director	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2
Healthcare assistant senior		0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2	
Healthcare assistant junior		0,4	0,4	0,4	0,4	0,4	0,4	0,4	0,4	0,4	0,4	0,4	
Personnel subtotal	25,8												
Sub-contracting subtotal	€ 0,00												
Travel to PEC-PCC meeting and final event	3.200,0		1.600,0		1.600,0		1.600,0		1.600,0		1.600,0	1.600,0	
ESC Travel to PEC-PCC meeting and final event	3.200,0		1.600,0		1.600,0		1.600,0		1.600,0		1.600,0	1.600,0	
Dissemination events and Consortium meetings		1.500,0			1.500,0				1.500,0				
C subtotal	€ 30.100,00												

WP2

Cost description	y1 1q	y1 2q	y1 3q	y1 4q	y2 1q	y2 2q	y2 3q	y2 4q	y3 1q	y3 2q	y3 3q	y3 4q	Closure
Senior Project Manager	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3
Junior Project Manager	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2
Analyst senior	0,1	0,1											
Prevention Director	0,2	0,1				0,1	0,1					0,1	0,1
Personnel subtotal	7,4												
Translators						1.500,0				1.000,0			
Sub-contracting subtotal	€ 2.500,00												
Dissemination events												2.500,0	
C subtotal	€ 2.500,00												

WP3

Cost description	y1 1q	y1 2q	y1 3q	y1 4q	y2 1q	y2 2q	y2 3q	y2 4q	y3 1q	y3 2q	y3 3q	y3 4q	Closure
Senior Project Manager	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3
Junior Project Manager	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,2	0,1
Analyst senior	0,1	0,1											
Prevention Director	0,1	0,1	0,1	0,1	0,1	0,1	0,1	0,1	0,1	0,1	0,1	0,1	0,1
Personnel subtotal	7,9												
Evaluation expert wp3		4.600,0				4.600,0				6.900,0		4.600,0	2.300,0
Sub-contracting subtotal	€ 23.000,00												
C subtotal	€ 0,00												

ESTIMATED BUDGET IN DETAIL

COST	COST DESCRIPTION	MONTHLY-COST	FTE	SUM COST	WP4 y1 1q	WP4 y1 2q	WP4 y1 3q	WP4 y1 4q	WP4 y2 1q	WP4 y2 2q	WP4 y2 3q	WP4 y2 4q	WP4 y3 1q	WP4 y3 2q	WP4 y3 3q	WP4 y3 4q	WP4 Closure	WP5 y1 1q	WP5 y1 2q	WP5 y1 3q	WP5 y1 4q	WP5 y2 1q	WP5 y2 2q	WP5 y2 3q	WP5 y2 4q	WP5 y3 1q	WP5 y3 2q	WP5 y3 3q	WP5 y3 4q	WP5 Closure	WP6 y1 1q	WP6 y1 2q	WP6 y1 3q	WP6 y1 4q	WP6 y2 1q	WP6 y2 2q	WP6 y2 3q	WP6 y2 4q	WP6 y3 1q	WP6 y3 2q	WP6 y3 3q	WP6 y3 4q	WP6 Closure
A) Direct personnel cost	Senior Project Manager	€ 4.000,00	18	72.000,00€	0,2	0,2	0,2												0,2	0,2	0,2	0,2	0,2												0,1	0,1	0,1	0,1	0,1	0,1	0,1			
A) Direct personnel cost	Junior Project Manager	€ 3.000,00	13,8	41.400,00€	0,1	0,1	0,1												0,1	0,1	0,1	0,1	0,1												0,1	0,1	0,1	0,1	0,1	0,1	0,1			
A) Direct personnel cost	Administrative senior	€ 3.800,00	3	11.400,00€																																							
A) Direct personnel cost	Analyst senior	€ 6.100,00	2	12.200,00€	0,1	0,1												0,1	0,1																								
A) Direct personnel cost	Prevention doctor	€ 9.000,00	6	54.000,00€																																							
A) Direct personnel cost	Prevention Director	€ 12.500,00	4	50.000,00€	0,2	0,2	0,2												0,2	0,2	0,2	0,2	0,2												0,1	0,1	0,1	0,1	0,1	0,1	0,1			
A) Direct personnel cost	Healthcare assistant senior	€ 3.400,00	14	47.600,00€		0,5	0,5												0,5	0,5	0,5	0,5	0,5												0,5	0,5	0,5	0,5	0,5	0,5	0,5			
A) Direct personnel cost	Healthcare assistant junior	€ 3.200,00	24	76.800,00€		1,0	1,0												1,0	1,0	1,0	1,0	1,0												1,0	1,0	1,0	1,0	1,0	1,0	1,0			
				€ 365.400,00					4,7													10,2													12,6							
B) Direct cost of sub-contracting	Evaluation expert wp3			€ 23.000,00																																						
B) Direct cost of sub-contracting	Evaluation expert wp7			€ 23.000,00																																						
B) Direct cost of sub-contracting	Technicians			€ 40.000,00																															8.000,0	20.000,0		12.000,0				
B) Direct cost of sub-contracting	Translators			€ 5.000,00																																2.500,0						
				€ 91.000,00					€ 0,00													€ 0,00													€ 42.500,00						
C1) Travel	Travel to PEC-PCC meeting and final event			€ 12.800,00																																					
C1) Travel	ESC Travel to PEC-PCC meeting and final event			€ 12.800,00																																					
C2) Equipment				€ 0,00																																					
C3) Other goods and services	Dissemination events and Consortium meetings (location renting, stamp of…			€ 14.000,00																															3.000,0							
				€ 39.600,00					€ 0,00													€ 0,00													€ 3.000,00						
D) Indirect cost	7% of A + B + C			€ 34.720,00																																					
TOTAL BUDGET				€ 530.720,00																																					

Deliverable 1.1

This Work Plan is part of the project "847130 YOUNG 50" which has received funding from the European Union's Health Programme (2014-2020)

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ESTIMATED BUDGET IN DETAIL

COST	COST DESCRIPTION	MONTHLY-COST	FTE	SUM COST	WP7 year1 1q	2q	3q	4q	year2 1q	2q	3q	4q	year3 1q	2q	3q	4q	Closure
A) Direct personnel cost	Senior Project Manager	€ 4.000,00	18	72.000,00€							0,2	0,2	0,2	0,2	0,2	0,2	0,2
A) Direct personnel cost	Junior Project Manager	€ 3.000,00	13,8	41.400,00€							0,1	0,1	0,1	0,1	0,1	0,1	0,1
A) Direct personnel cost	Administrative senior	€ 3.800,00	3	11.400,00€													
A) Direct personnel cost	Analyst senior	€ 6.100,00	2	12.200,00€													
A) Direct personnel cost	Prevention doctor	€ 9.000,00	6	54.000,00€													
A) Direct personnel cost	Prevention Director	€ 12.500,00	4	50.000,00€							0,2	0,2	0,2	0,2	0,2	0,2	0,2
A) Direct personnel cost	Healthcare assistant senior	€ 3.400,00	14	47.600,00€							1,0	1,0	1,0	0,5	0,5	0,5	0,5
A) Direct personnel cost	Healthcare assistant junior	€ 3.200,00	24	76.800,00€							1,0	1,0	1,0	1,0	1,0	0,5	0,5
				€ 365.400,00						14,5							
B) Direct cost of sub-contracting	Evaluation expert wp3			€ 23.000,00													
B) Direct cost of sub-contracting	Evaluation expert wp7			€ 23.000,00								4.600,0			1.500,0	6.900,0	
B) Direct cost of sub-contracting	Technicians			€ 40.000,00													
B) Direct cost of sub-contracting	Translators			€ 5.000,00													
				€ 91.000,00						€ 23.000,00							
C1) Travel	Travel to PEC-PCC meeting and final event			€ 12.800,00													
C1) Travel	ESC Travel to PEC-PCC meeting and final event			€ 12.800,00													
C2) Equipment				€ 0,00													
C3) Other goods and services	Dissemination events and Consortium meetings (location renting, stamp of			€ 14.000,00												4.000,0	
				€ 39.600,00						€ 4.000,00							
D) Indirect cost	7% of A + B + C			€ 34.720,00													
TOTAL BUDGET				**€ 530.720,00**													

Attachment 4 – EC timesheet template

TIME RECORDING FOR CHAFEA GRANTS		Month:		Year:	
Title of the action / work programme (acronym):			Grant Agreement No:		
Beneficiary´s / partner's/ afiliated entity's name:					
Name and function of the person assigned to the action/work programme:			Type of personnel		

DAY	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	Total
Related activities Reference (e.g. work package)																																
																																0
																																0
																																0
																																0
																																0
Other EU projects and activities																													Sub-total:			0
																																0
																																0
Other activities																													Sub-total:			0
																																0
Total Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**

Short description of the activities carried out in the month:

Signed (name of the person assigned to the action/work programme):

Date:

Signature:

Signed (name of the supervisor):

Date:

Signature:

Deliverable 1.1

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